Ogden Air Logistics Center

U.S. AIR FORCE

IMACS Financial Status
21 July 2004

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IMACS Financial Status

OO-ALC/MACL

- Current Funding Status
- Budget Projections
- Contract Projections
- Points of Contact (POCs)

IMACS FY04
Current Funding Status

OO-ALC/MACL

Service	Amount Received	Amount Budgeted	Remaining Due
Army	$489,000	$489,000	$0
Navy	$237,000	$237,000	$0
Air Force	$562,500	$750,000	$187,500
Grand Total	$1,288,500	$1,476,000	$187,500

Budget Projections

OO-ALC/MACL

IMACS Budget

IMACS Budget Requirement for FY05 thru FY10

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY11
Army	$620,590	$641,742	$725,325	$658,048	$743,429	$709,010	$796,327
Navy	$300,659	$418,906	$351,400	$318,806	$360,170	$343,495	$385,798
Air Force	$620,590	$641,742	$833,325	$658,048	$743,429	$709,010	$796,327
Total	**$1,541,839**	**$1,702,389**	**$1,910,050**	**$1,634,901**	**$1,847,028**	**$1,761,515**	**$1,978,452**
		103.8%	103.8%	103.8%	103.8%	103.8%	103.8%

IMACS Contract Projections

OO-ALC/MACL

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Sustainment	$745,765	$774,104	$803,520	$834,054	$865,748	$898,646	$932,795	$968,241
DISA (Ogden)	$79,291	$82,304	$85,432	$88,678	$92,048	$95,546	$99,176	$102,945
HP Server Mx	$13,930	$14,459	$15,008	$15,579	$16,171	$16,785	$17,423	$18,085
CA, Oracle Mx	$56,790	$58,948	$61,188	$63,513	$65,926	$63,431	$71,032	$73,731
Web Enable Mx		$63,707	$66,128	$68,641	$71,249	$73,957	$76,767	$79,684
SSAA/C4ISP	$80,000	$80,000	$0	$150,000	$0	$150,000	$0	$150,000
GSA	$46,878	$48,660	$50,509	$52,428	$54,420	$56,488	$58,635	$60,863
Enhancements	$191,799	$199,087	$206,652	$214,505	$222,656	$231,117	$239,900	$249,016
Tech/Func Spt	$193,917	$220,571	$228,952	$237,652	$246,683	$256,057	$265,787	$275,887
Web shortfall			$77,000	$77,000				
Total	**$1,214,452**	**$1,541,839**	**$1,594,389**	**$1,802,050**	**$1,634,901**	**$1,847,028**	**$1,761,515**	**$1,978,452**
Army Workload								
Navy Workload			$108,000					
Air Force Workload			$108,000					

Financial Points of Contact

OO-ALC/MACL

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Reference GSA Project 01RT0308
For the purchase of Integration Services / Equipment

IMACS Financial Status

- **Questions?**

Budget Projections

OO-ALC/MACL

IMACS Budget						
IMACS Budget Requirement for FY03 thru FY09						
	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Army	$489,000	$557,000	$578,000	$600,000	$622,000	$646,000
Navy	$237,000	$268,000	$279,000	$289,000	$302,000	$313,000
Air Force	$489,000	$557,000	$578,000	$600,000	$622,000	$646,000
Total	$1,215,000	$1,382,000	$1,435,000	$1,489,000	$1,546,000	$1,605,000
			103.8%	103.8%	103.8%	103.8%

IMACS Contract Projections

OO-ALC/MACL

	FY04	FY05	FY06	FY07	FY08
Sustainment	$746,000	$775,000	$804,000	$834,000	$866,000
DISA (Ogden)	$80,000	$82,000	$85,000	$89,000	$93,000
HP Server Mx	$14,000	$15,000	$15,000	$16,000	$17,000
CA, Oracle Mx	$57,000	$59,000	$62,000	$64,000	$69,000
GSA	$47,000	$49,000	$50,000	$53,000	$57,000
Enhancements	$191,000	$199,000	$208,000	$215,000	$217,000
Tech Spt		$187,000	$194,000	$201,000	$209,000
SSAA		$16,000	$17,000	$17,000	$18,000
Total	$1,215,000	$1,382,000	$1,435,000	$1,489,000	$1,546,000